

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.167	15.876	15.876	15.873	75.0%	75.0%	100.0%
Non Wage	18.841	15.583	15.583	15.369	82.7%	81.6%	98.6%
Devt. GoU	3.925	1.012	1.012	0.800	25.8%	20.4%	79.0%
Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.933	32.471	32.471	32.042	73.9%	72.9%	98.7%
Total GoU+Ext Fin (MTEF)	45.413	32.894	32.471	32.042	71.5%	70.6%	98.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.413	32.894	32.471	32.042	71.5%	70.6%	98.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.413	32.894	32.471	32.042	71.5%	70.6%	98.7%
Total Vote Budget Excluding Arrears	45.413	32.894	32.471	32.042	71.5%	70.6%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	18.83	11.45	11.12	60.8%	59.1%	97.2%
Program: 1413 Anti-Corruption	23.77	18.81	18.72	79.1%	78.8%	99.5%
Program: 1414 Ombudsman	2.81	2.21	2.20	78.7%	78.1%	99.3%
Total for Vote	45.41	32.47	32.04	71.5%	70.6%	98.7%

Matters to note in budget execution

The challenges faced are the high cost of rent that is paid in dollars, depreciation of the shilling against the dollars and old fleet of vehicles has increased the cost of maintenance and repairs which affects the resources allocated to IG.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
0.005 Bn Shs	<i>SubProgram/Project :02 Internal Audit Department</i>
Reason: Balance was due for pending audit investigations	

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
4,500,000.000 UShs	227001 Travel inland Reason: Balance was due for pending audit investigations
0.003 Bn Shs	<i>SubProgram/Project :03 Finance and Accounts</i> Reason: This was balance for pending activity of monitoring postponed to quarter 4
<i>Items</i>	
3,375,000.000 UShs	227001 Travel inland Reason: This was balance for pending activity of monitoring postponed to quarter 4
0.090 Bn Shs	<i>SubProgram/Project :04 General Administration and Management</i> Reason: The balance was due to deferred activity to quarter 4, pending supplier invoices and contract renewal.
<i>Items</i>	
55,743,142.000 UShs	221006 Commissions and related charges Reason: Board meetings were deferred to Quarter 4
18,774,000.000 UShs	221001 Advertising and Public Relations Reason: This was due to pending supplier invoice
11,160,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: This was balance pending contract renewal.
4,601,300.000 UShs	221007 Books, Periodicals & Newspapers Reason: This was due to pending supplier invoice
0.000 Bn Shs	<i>SubProgram/Project :05 Human Resource Management</i> Reason: Balance for activities postponed to quarter 4
<i>Items</i>	
438,800.000 UShs	221003 Staff Training Reason: Balance for activities postponed to quarter 4
0.005 Bn Shs	<i>SubProgram/Project :07 Procurement and Disposal</i> Reason: Board meetings were deferred to quarter 4
<i>Items</i>	
5,496,000.000 UShs	221006 Commissions and related charges Reason: Board meetings were deferred to quarter 4
0.010 Bn Shs	<i>SubProgram/Project :08 ICT and Information</i> Reason: Some activities were postponed to q4 and pending supplier invoices.
<i>Items</i>	
5,867,384.000 UShs	222003 Information and communications technology (ICT) Reason: This was pending service provider invoice.

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

3,657,362.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: This was pending service provider invoice.
581,818.000 UShs	227001 Travel inland
	Reason: Some activities were postponed to q4
0.213 Bn Shs	SubProgram/Project :0354 Support to IGG
	Reason: This is for on going procurement, postponed activities, on going investigations and invoice not yet provided.
<i>Items</i>	
61,776,486.000 UShs	227001 Travel inland
	Reason: This is for ongoing investigations
44,294,850.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is on going.
39,786,001.000 UShs	221001 Advertising and Public Relations
	Reason: This is for an invoice not yet provided
26,740,881.000 UShs	312201 Transport Equipment
	Reason: This is for an invoice not yet provided
18,924,060.000 UShs	221003 Staff Training
	Reason: Some trainings were postponed to quarter 4.
Program 1413 Anti-Corruption	
0.010 Bn Shs	SubProgram/Project :09 Transparency, Accountability and Anti- Corruption
	Reason: Pending supplier invoice and some activity was postponed to q4.
<i>Items</i>	
5,374,216.000 UShs	222001 Telecommunications
	Reason: This was pending supplier invoice
4,806,268.000 UShs	227002 Travel abroad
	Reason: This was postponed to quarter 4.
60,773.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: NA
0.015 Bn Shs	SubProgram/Project :10 Specialised and Other Investigations
	Reason: This is pending supplier invoice and pending investigation.
<i>Items</i>	
18,696,202.000 UShs	222001 Telecommunications
	Reason: This is pending supplier invoice
4,157,274.000 UShs	227002 Travel abroad
	Reason: Pending investigation

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

1,000.000 UShs	211103 Allowances
	Reason: NA
0.001 Bn Shs	<i>SubProgram/Project :11 Decentralised Anti-Corruption Interventions</i>
	Reason: Unpaid service pending delivery of the invoice.
<i>Items</i>	
646,234.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Unpaid service pending delivery of the invoice.
34,068.000 UShs	211103 Allowances
	Reason: NA
0.004 Bn Shs	<i>SubProgram/Project :12 Prosecutions and Civil Litigations</i>
	Reason: Pending activity that was postponed to q4.
<i>Items</i>	
4,157,274.000 UShs	227002 Travel abroad
	Reason: Pending activity that was postponed to q4.
43,762.000 UShs	228002 Maintenance - Vehicles
	Reason: NA
0.021 Bn Shs	<i>SubProgram/Project :13 Enforcement of Leadership Code of Conduct</i>
	Reason: Some activities were pending by the end of the quarter and invoices were not yet delivered.
<i>Items</i>	
13,326,125.000 UShs	221017 Subscriptions
	Reason: Pending invoice from institutions that IG subscribes to.
4,157,274.000 UShs	227002 Travel abroad
	Reason: This was postponed to Quarter 4.
2,889,897.000 UShs	211103 Allowances
	Reason: This was postponed to Quarter 4.
343,334.000 UShs	222001 Telecommunications
	Reason: pending invoice not yet delivered.
0.039 Bn Shs	<i>SubProgram/Project :14 Education and Prevention of Corruption</i>
	Reason: Some activities were postponed to Q4, not yet paid and invoices from service providers not yet delivered.
<i>Items</i>	
18,728,429.000 UShs	221001 Advertising and Public Relations
	Reason: The IG is awaiting for the invoice from the service provider
6,330,685.000 UShs	221002 Workshops and Seminars
	Reason: This was postponed to quarter 4.

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

4,182,927.000 UShs	211103 Allowances
	Reason: These are allowances not yet paid for activities done.
4,157,274.000 UShs	227002 Travel abroad
	Reason: This was postponed to quarter 4.
3,999,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: This is an activity that is not yet paid for.
Program 1414 Ombudsman	
0.006 Bn Shs	<i>SubProgram/Project :16 Management and Resolution of Complaints</i>
	Reason: The invoice for this activity was not yet delivered.
<i>Items</i>	
5,375,250.000 UShs	222001 Telecommunications
	Reason: The invoice for this activity was not yet delivered.
779,489.000 UShs	227002 Travel abroad
	Reason: The activity is still on going.
0.008 Bn Shs	<i>SubProgram/Project :17 Systemic Interventions</i>
	Reason: Pending activity and on going procurement process.
<i>Items</i>	
5,493,750.000 UShs	222001 Telecommunications
	Reason: The activity was postponed to Q4.
2,099,761.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is on going.
298,002.000 UShs	221009 Welfare and Entertainment
	Reason: NA
256,789.000 UShs	227002 Travel abroad
	Reason: NA
6,351.000 UShs	228002 Maintenance - Vehicles
	Reason: NA
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

In FY 2017/18 the IG approved budget was UGX 45.413 Billion. By end of quarter three UGX 32.471 was released and UGX 32.042 was spent. During the quarter the IG registered 602 cases. 8 high profile cases were investigated and completed under DSI, 256 recommendations were followed up. Prosecution Unit completed 12 cases with a conviction rate of 69.6% and no court orders were followed up during the quarter. Recovered UGX 95,643,451 and concluded 2 judicial reviews. Established 2 new partnerships and 1 initiative was implemented through partnership with Government Institutions.

Completed 456 corruption and 573 ombudsman cases under Decentralized Anti corruption programmes. Directorate of Leadership code completed 10 verification and 3 investigations into breaches of the Code. Ombudsman directorate completed 46 investigations and no systemic investigations were completed during the quarter. 123 DDEG projects were inspected. 22 project managers and 77 community trainers under went training of trainers. 93 citizens were also trained to monitor projects under TAAC

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	17.35	11.45	11.12	66.0%	64.1%	97.2%
<i>Class: Outputs Provided</i>	<i>14.48</i>	<i>11.07</i>	<i>10.82</i>	<i>76.5%</i>	<i>74.7%</i>	<i>97.7%</i>
141201 Administration & Support services	14.30	10.93	10.68	76.5%	74.7%	97.7%
141219 Human Resource Management Services	0.18	0.14	0.14	75.0%	74.8%	99.7%
<i>Class: Capital Purchases</i>	<i>2.87</i>	<i>0.38</i>	<i>0.30</i>	<i>13.1%</i>	<i>10.6%</i>	<i>81.1%</i>
141272 Government Buildings and Administrative Infrastructure	2.49	0.00	0.00	0.0%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.29	100.0%	91.6%	91.6%
141277 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.01	100.0%	20.9%	20.9%
Program 1413 Anti-Corruption	23.77	18.81	18.72	79.1%	78.8%	99.5%
<i>Class: Outputs Provided</i>	<i>23.77</i>	<i>18.81</i>	<i>18.72</i>	<i>79.1%</i>	<i>78.8%</i>	<i>99.5%</i>
141301 Special Investigations	2.60	2.07	2.06	79.6%	79.0%	99.3%
141302 Prosecutions & Civil Litigation	2.82	2.25	2.24	79.8%	79.7%	99.8%
141303 Education and Public Awareness	1.97	1.55	1.51	78.7%	76.8%	97.5%
141304 Decentralised Anti - corruption programmes	12.68	10.02	10.02	79.0%	79.0%	100.0%
141305 Verification of Leaders' Declarations	2.39	1.89	1.87	78.8%	78.0%	98.9%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	1.04	1.03	79.4%	78.6%	99.0%
Program 1414 Ombudsman	2.81	2.21	2.20	78.7%	78.1%	99.3%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>2.21</i>	<i>2.20</i>	<i>78.7%</i>	<i>78.1%</i>	<i>99.3%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	2.21	2.20	78.7%	78.1%	99.3%
Total for Vote	43.93	32.47	32.04	73.9%	72.9%	98.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>41.06</i>	<i>32.10</i>	<i>31.74</i>	<i>78.2%</i>	<i>77.3%</i>	<i>98.9%</i>
211103 Allowances	3.20	2.40	2.40	75.0%	74.8%	99.7%

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

211104 Statutory salaries	21.17	15.88	15.87	75.0%	75.0%	100.0%
212101 Social Security Contributions	2.12	1.56	1.56	73.7%	73.7%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.25	0.14	0.07	56.9%	26.5%	46.6%
221002 Workshops and Seminars	0.22	0.19	0.19	88.4%	87.4%	98.8%
221003 Staff Training	0.34	0.19	0.17	55.6%	50.0%	89.9%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.31	0.23	0.17	75.0%	55.1%	73.4%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.05	75.0%	68.9%	91.9%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.14	75.0%	72.1%	96.1%
221009 Welfare and Entertainment	0.16	0.12	0.13	74.4%	79.0%	106.1%
221010 Special Meals and Drinks	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.17	0.16	93.5%	87.2%	93.3%
221012 Small Office Equipment	0.02	0.02	0.01	87.5%	37.5%	42.9%
221017 Subscriptions	0.05	0.04	0.03	75.0%	50.0%	66.7%
222001 Telecommunications	0.29	0.22	0.18	75.0%	62.5%	83.3%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.04	0.04	75.0%	65.0%	86.7%
223003 Rent – (Produced Assets) to private entities	2.29	1.71	1.70	75.0%	74.5%	99.3%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
224003 Classified Expenditure	0.15	0.11	0.11	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.05	91.7%	91.7%	100.0%
227001 Travel inland	2.72	1.94	1.87	71.1%	68.6%	96.4%
227002 Travel abroad	0.12	0.09	0.07	74.4%	56.4%	75.8%
227004 Fuel, Lubricants and Oils	0.62	0.47	0.47	75.9%	75.9%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.28	0.27	83.2%	82.4%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	76.6%	75.4%	98.3%
282101 Donations	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	2.87	0.38	0.30	13.1%	10.6%	81.1%
281503 Engineering and Design Studies & Plans for capital works	2.49	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.32	0.32	0.29	100.0%	91.6%	91.6%
312202 Machinery and Equipment	0.06	0.06	0.01	100.0%	20.9%	20.9%
Total for Vote	43.93	32.47	32.04	73.9%	72.9%	98.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	17.35	11.45	11.12	66.0%	64.1%	97.2%

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.01	0.01	75.0%	50.0%	66.7%
03 Finance and Accounts	0.01	0.01	0.01	75.0%	50.0%	66.7%
04 General Administration and Management	13.02	10.13	10.04	77.8%	77.1%	99.1%
05 Human Resource Management	0.18	0.14	0.14	75.0%	74.8%	99.7%
06 Policy, Planning and M & E	0.06	0.05	0.05	75.0%	82.1%	109.4%
07 Procurement and Disposal	0.03	0.02	0.02	75.0%	56.2%	74.9%
08 ICT and Information	0.10	0.08	0.07	75.0%	65.0%	86.6%
<i>Development Projects</i>						
0354 Support to IGG	3.93	1.01	0.80	25.8%	20.4%	79.0%
Program 1413 Anti-Corruption	23.77	18.81	18.72	79.1%	78.8%	99.5%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	1.04	1.03	79.4%	78.6%	99.0%
10 Specialised and Other Investigations	2.60	2.07	2.06	79.6%	79.0%	99.3%
11 Decentralised Anti-Corruption Interventions	12.68	10.02	10.02	79.0%	79.0%	100.0%
12 Prosecutions and Civil Litigations	2.82	2.25	2.24	79.8%	79.7%	99.8%
13 Enforcement of Leadership Code of Conduct	2.39	1.89	1.87	78.8%	78.0%	98.9%
14 Education and Prevention of Corruption	1.97	1.55	1.51	78.7%	76.8%	97.5%
16 Management and Resolution of Complaints	1.41	1.11	1.10	78.7%	78.2%	99.4%
17 Systemic Interventions	1.41	1.11	1.10	78.7%	78.0%	99.2%
Total for Vote	43.93	32.47	32.04	73.9%	72.9%	98.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1412 General Administration and Support Services	1.35	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0354 Support to IGG	1.35	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.35	0.00	0.00	0.0%	0.0%	0.0%

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

internal audit reports produced.	Conducted 3 value for money audits and 3 internal audit reports.	Item	Spent
		227001 Travel inland	9,000

Reasons for Variation in performance

The activities were carried out according to plan

	Total	9,000
Wage Recurrent		0
Non Wage Recurrent		9,000
AIA		0
Total For SubProgramme	9,000	
Wage Recurrent		0
Non Wage Recurrent		9,000
AIA		0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

financial reports produced. resources efficiently and effectively utilised	Prepared 15 financial reports, 3 Management report and 3 cash projection	Item	Spent
		227001 Travel inland	6,750

Reasons for Variation in performance

The activities were carried out according to plan.

	Total	6,750
Wage Recurrent		0
Non Wage Recurrent		6,750
AIA		0
Total For SubProgramme	6,750	
Wage Recurrent		0
Non Wage Recurrent		6,750
AIA		0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resources efficiently and effectively utilized, financial statements, Budget Framework Paper (BFP) and Policy Statement produced timely, Performance and M&E Reports, Internal Audit Reports, ICT applications developed .	Prepared 15 financial reports(3 GoU 12 Project reports) 3 Management report and 3 cash projections	Item	Spent
		211103 Allowances	1,011,569
		211104 Statutory salaries	4,720,575
		212101 Social Security Contributions	472,142
		213001 Medical expenses (To employees)	22,500
		213002 Incapacity, death benefits and funeral expenses	22,500
		213004 Gratuity Expenses	1,284,349
		221001 Advertising and Public Relations	8,550
		221002 Workshops and Seminars	23,606
		221006 Commissions and related charges	159,792
		221007 Books, Periodicals & Newspapers	52,288
		221009 Welfare and Entertainment	26,415
		221010 Special Meals and Drinks	30,375
		221011 Printing, Stationery, Photocopying and Binding	131,661
		221012 Small Office Equipment	8,100
		222001 Telecommunications	32,663
		222002 Postage and Courier	11,250
		223003 Rent – (Produced Assets) to private entities	1,451,772
		223005 Electricity	70,931
		224003 Classified Expenditure	27,000
		225001 Consultancy Services- Short term	55,000
		227001 Travel inland	171,795
		227002 Travel abroad	14,031
		227004 Fuel, Lubricants and Oils	102,594
		228001 Maintenance - Civil	39,075
		228002 Maintenance - Vehicles	71,618
		228003 Maintenance – Machinery, Equipment & Furniture	6,104
		282101 Donations	9,000

Reasons for Variation in performance

There was no variation as the resources were efficiently and effectively utilized.

Total	10,037,254
Wage Recurrent	4,720,575
Non Wage Recurrent	5,316,679
AIA	0
Total For SubProgramme	10,037,254
Wage Recurrent	4,720,575
Non Wage Recurrent	5,316,679
AIA	0

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	117,686
221004 Recruitment Expenses	10,500
227001 Travel inland	8,775

Reasons for Variation in performance

Total	136,961
Wage Recurrent	0
Non Wage Recurrent	136,961
AIA	0
Total For SubProgramme	136,961
Wage Recurrent	0
Non Wage Recurrent	136,961
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Budget Framework Paper and Policy Statement produced timely	Prepared 1 Policy Statement and Draft Estimates, 1 BFP carried out monitoring and evaluation of regional offices	Item	Spent
		221002 Workshops and Seminars	31,524
		227001 Travel inland	21,000

Reasons for Variation in performance

The activities were carried out according to plan.

Total	52,524
Wage Recurrent	0
Non Wage Recurrent	52,524
AIA	0
Total For SubProgramme	52,524
Wage Recurrent	0
Non Wage Recurrent	52,524
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221006 Commissions and related charges	9,624
		227001 Travel inland	6,750

Reasons for Variation in performance

Total	16,374
Wage Recurrent	0
Non Wage Recurrent	16,374
AIA	0
Total For SubProgramme	16,374
Wage Recurrent	0
Non Wage Recurrent	16,374
AIA	0

Recurrent Programmes

Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

Item	Spent
221008 Computer supplies and Information Technology (IT)	18,496
222003 Information and communications technology (ICT)	38,221
227001 Travel inland	8,793

Reasons for Variation in performance

Total	65,510
Wage Recurrent	0
Non Wage Recurrent	65,510
AIA	0
Total For SubProgramme	65,510
Wage Recurrent	0
Non Wage Recurrent	65,510
AIA	0

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221001 Advertising and Public Relations	50,754
		221002 Workshops and Seminars	103,523
		221003 Staff Training	54,624
		221011 Printing, Stationery, Photocopying and Binding	1,447
		227001 Travel inland	171,807
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	80,560

Reasons for Variation in performance

Total	494,714
GoU Development	494,714
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement plan approval, draw specifications advertise	The vehicles were delivered during quarter 3	Item	Spent
		312201 Transport Equipment	293,259

Reasons for Variation in performance

This was according to plan

Total	293,259
GoU Development	293,259
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	11,705

Reasons for Variation in performance

Total	11,705
GoU Development	11,705
External Financing	0
AIA	0
Total For SubProgramme	799,679
GoU Development	799,679
External Financing	0
AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

Community Monitoring Groups trained	Inspected 680 projects, trained 22 project managers and 77 community trainers in Training of Trainers. 42% grievances were resolved and 148 citizens were trained to monitor projects.	Item	Spent
Complaints resulting from project implementation investigated.		211103 Allowances	64,243
Projects inspected.		211104 Statutory salaries	575,590
Project implementation grievances addressed.		212101 Social Security Contributions	57,559
IG Recommendations followed-up		213004 Gratuity Expenses	230,236
		221008 Computer supplies and Information Technology (IT)	19,692
		221009 Welfare and Entertainment	15,071
		222001 Telecommunications	23,926
		227001 Travel inland	21,585
		227002 Travel abroad	7,666
		227004 Fuel, Lubricants and Oils	3,713
		228002 Maintenance - Vehicles	1,329
		228003 Maintenance – Machinery, Equipment & Furniture	4,775

Reasons for Variation in performance

Training is still ongoing and will be completed in Q4.

Total	1,025,383
Wage Recurrent	575,590
Non Wage Recurrent	449,793
AIA	0
Total For SubProgramme	1,025,383
Wage Recurrent	575,590
Non Wage Recurrent	449,793
AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
High profile and other corruption cases investigated	13 High profile cases were investigated and completed.	Item	Spent
High profile and syndicated corruption investigations completed Expeditiously. IG Recommendations followed-up	75 other corruption cases were investigated and completed and 66% recommendations made.	211103 Allowances	133,977
		211104 Statutory salaries	1,090,649
		212101 Social Security Contributions	109,065
		213004 Gratuity Expenses	436,260
		221008 Computer supplies and Information Technology (IT)	19,692
		221009 Welfare and Entertainment	22,005
		222001 Telecommunications	20,370
		224003 Classified Expenditure	24,750
		227001 Travel inland	175,899
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	7,425
		228002 Maintenance - Vehicles	2,658
		228003 Maintenance – Machinery, Equipment & Furniture	6,176

Reasons for Variation in performance

High profiles cases take long to be completed and most were on going at the end of Q2. Thats why the performance was high in Q3. Other cases are on going.

Total	2,057,241
Wage Recurrent	1,090,649
Non Wage Recurrent	966,592
AIA	0
Total For SubProgramme	2,057,241
Wage Recurrent	1,090,649
Non Wage Recurrent	966,592
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Corruption and ombudsman complaints in Local Governments investigated.	941 corruption cases were investigated and completed and UGX 548,618,158 was recommended for recovery. 573 ombudsman cases were completed and 59% recommendations were followed up by end of Q3.	Item	Spent
IG Recommendations followed-up.		211103 Allowances	703,802
		211104 Statutory salaries	5,344,554
		212101 Social Security Contributions	506,462
		213004 Gratuity Expenses	2,137,506
		221008 Computer supplies and Information Technology (IT)	19,692
		221009 Welfare and Entertainment	14,480
		222001 Telecommunications	29,300
		223003 Rent – (Produced Assets) to private entities	251,285
		223005 Electricity	19,819
		224003 Classified Expenditure	24,750
		227001 Travel inland	941,939
		227002 Travel abroad	12,472
		227004 Fuel, Lubricants and Oils	5,198
		228002 Maintenance - Vehicles	1,860
		228003 Maintenance – Machinery, Equipment & Furniture	4,780

Reasons for Variation in performance

Investigations take long to be completed and most of them are ongoing

Total	10,017,899
Wage Recurrent	5,344,554
Non Wage Recurrent	4,673,345
AIA	0
Total For SubProgramme	10,017,899
Wage Recurrent	5,344,554
Non Wage Recurrent	4,673,345
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Corruption cases prosecuted .IG decisions executed or defended in Courts of law.Assets Recovered	33 prosecution cases were concluded with 23 convictions, 3 acquittals and 3 withdrawals. 9 judicial review cases were concluded UGX 95,643,451 was recovered from court decisions. The conviction rate was 69.6%.	Item	Spent
.	.	211103 Allowances	148,917
		211104 Statutory salaries	1,259,405
		212101 Social Security Contributions	126,002
		213004 Gratuity Expenses	504,008
		221008 Computer supplies and Information Technology (IT)	19,692
		221009 Welfare and Entertainment	14,480
		222001 Telecommunications	39,067
		227001 Travel inland	108,314
		227002 Travel abroad	8,314
		227004 Fuel, Lubricants and Oils	6,683
		228002 Maintenance - Vehicles	2,348
		228003 Maintenance – Machinery, Equipment & Furniture	5,426

Reasons for Variation in performance

Numerous adjournments, lack of corporate status and judicial officers strikes has affected IG in this result area

Total	2,242,655
Wage Recurrent	1,259,405
Non Wage Recurrent	983,250
AIA	0
Total For SubProgramme	2,242,655
Wage Recurrent	1,259,405
Non Wage Recurrent	983,250
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Compliance with the Leadership code of conduct. Illicitly acquired assets identified and traced	20 verification were concluded. 5 investigations were concluded identified value of illicitly acquired assets worth UGX 12.1 Billion.	Item	Spent
		211103 Allowances	117,643
		211104 Statutory salaries	1,013,695
		212101 Social Security Contributions	101,370
		213004 Gratuity Expenses	405,478
		221008 Computer supplies and Information Technology (IT)	19,692
		221009 Welfare and Entertainment	14,480
		221017 Subscriptions	26,652
		222001 Telecommunications	19,190
		224003 Classified Expenditure	24,750
		227001 Travel inland	101,552
		227002 Travel abroad	8,315
		227004 Fuel, Lubricants and Oils	4,950
		228002 Maintenance - Vehicles	2,658
		228003 Maintenance – Machinery, Equipment & Furniture	5,426

Reasons for Variation in performance

Lack of valuer to provide the correct value of assets. However, the IG is hiring a valuer who will provide the right value of assets traced. Lack of proper records makes it difficult to trace assets.

Total	1,865,850
Wage Recurrent	1,013,695
Non Wage Recurrent	852,155
AIA	0
Total For SubProgramme	1,865,850
Wage Recurrent	1,013,695
Non Wage Recurrent	852,155
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public awareness of the negative effects of corruption created. Increased cooperation with other Institution and Non State Actors	19 workshops were held Anti-corruption public seminar at Kamuli, Training workshop in Moroto, Public dialogue in Malaba and a sensitization workshop in Kayunga were all conducted during the reporting quarter. • Also Radio talk shows were held at Spirit FM, Nenah FM (2), and Mega FM with a TV show on BBS and 300 copies of the 3rd Edition of IAC Bulletin were printed and published. 11 new partnerships .initiated 4 new partnership with state actors to implement the cross Boarder project with the Directorate of Ethics and Integrity, and 8 initiatives with non state actors.	Item 211103 Allowances 211104 Statutory salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 90,229 834,177 83,345 333,671 8,272 32,669 19,692 14,480 23,000 18,163 31,282 8,315 5,198 1,852 5,426

Reasons for Variation in performance

The IG carried out sensitization of the masses about its mandate, raised awareness on the evils of corruption and enlisted the public support in the fight against corruption

Total	1,509,769
Wage Recurrent	834,177
Non Wage Recurrent	675,592
AIA	0
Total For SubProgramme	1,509,769
Wage Recurrent	834,177
Non Wage Recurrent	675,592
AIA	0

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	62,384
		211104 Statutory salaries	517,723
		212101 Social Security Contributions	51,870
		213004 Gratuity Expenses	207,480
		221008 Computer supplies and Information Technology (IT)	3,692
		221009 Welfare and Entertainment	2,715
		222001 Telecommunications	119
		224003 Classified Expenditure	3,750
		227001 Travel inland	40,912
		227002 Travel abroad	779
		227004 Fuel, Lubricants and Oils	153,158
		228002 Maintenance - Vehicles	54,979
		228003 Maintenance – Machinery, Equipment & Furniture	1,554

Reasons for Variation in performance

Total	1,101,114
Wage Recurrent	517,723
Non Wage Recurrent	583,391
AIA	0
Total For SubProgramme	1,101,114
Wage Recurrent	517,723
Non Wage Recurrent	583,391
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances	62,384
		211104 Statutory salaries	516,613
		212101 Social Security Contributions	51,870
		213004 Gratuity Expenses	207,480
		221008 Computer supplies and Information Technology (IT)	1,593
		221009 Welfare and Entertainment	1,512
		224003 Classified Expenditure	3,750
		227001 Travel inland	40,133
		227002 Travel abroad	2,082
		227004 Fuel, Lubricants and Oils	153,158
		228002 Maintenance - Vehicles	54,972
		228003 Maintenance – Machinery, Equipment & Furniture	2,459
		Total	1,098,004
		Wage Recurrent	516,613
		Non Wage Recurrent	581,391
		AIA	0
		Total For SubProgramme	1,098,004
		Wage Recurrent	516,613
		Non Wage Recurrent	581,391
		AIA	0
		GRAND TOTAL	32,041,969
		Wage Recurrent	15,872,982
		Non Wage Recurrent	15,369,308
		GoU Development	799,679
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

collect information reports,conduct value for money audits,	prepare internal audit conducted 1 value for money audit and report issued to management and 1 internal audit report	Item	Spent
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Reasons for Variation in performance

The activities were carried out according to plan

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

preparing financial statements & Management reports,preparing books of accounts and accounting records,enforcing financial policies, regulations and professional practices. cash projections	Prepared 5 financial reports, 1 Management report and 1 cash projection	Item	Spent
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Reasons for Variation in performance

The activities were carried out according to plan.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resources efficiently and effectively utilized.	Resources efficiently utilized, BFP and Policy Statement submitted and reports produced and submitted.	Item	Spent
		211103 Allowances	337,481
		211104 Statutory salaries	1,583,838
		212101 Social Security Contributions	157,381
		213001 Medical expenses (To employees)	7,500
		213002 Incapacity, death benefits and funeral expenses	7,500
		213004 Gratuity Expenses	645
		221001 Advertising and Public Relations	120
		221002 Workshops and Seminars	18,190
		221006 Commissions and related charges	51,782
		221007 Books, Periodicals & Newspapers	14,892
		221009 Welfare and Entertainment	8,810
		221010 Special Meals and Drinks	10,125
		221011 Printing, Stationery, Photocopying and Binding	69,638
		221012 Small Office Equipment	2,700
		222001 Telecommunications	10,888
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	476,484
		223005 Electricity	23,644
		224003 Classified Expenditure	9,000
		225001 Consultancy Services- Short term	55,000
		227001 Travel inland	57,273
		227002 Travel abroad	4,677
		227004 Fuel, Lubricants and Oils	34,198
		228001 Maintenance - Civil	13,599
		228002 Maintenance - Vehicles	24,745
		228003 Maintenance – Machinery, Equipment & Furniture	3,159
		282101 Donations	3,323

Reasons for Variation in performance

There was no variation as the resources were efficiently and effectively utilized.

Total	2,990,340
Wage Recurrent	1,583,838
Non Wage Recurrent	1,406,502
AIA	0
Total For SubProgramme	2,990,340
Wage Recurrent	1,583,838
Non Wage Recurrent	1,406,502
AIA	0

Recurrent Programmes

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent
221003 Staff Training	45,900
221004 Recruitment Expenses	3,500
227001 Travel inland	3,092

Reasons for Variation in performance

Total	52,492
Wage Recurrent	0
Non Wage Recurrent	52,492
AIA	0
Total For SubProgramme	52,492
Wage Recurrent	0
Non Wage Recurrent	52,492
AIA	0

Recurrent Programmes

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

Prepare budgets and plans for IG, coordinate formulation of policies, monitoring ,quarterly reports, prepare policy statement,disseminate monitoring findings.

Prepared 1 Policy Statement and Draft Estimates, Carried out monitoring and evaluation of regional offices

Item	Spent
221002 Workshops and Seminars	18,054
227001 Travel inland	7,000

Reasons for Variation in performance

The activities were carried out according to plan.

Total	25,054
Wage Recurrent	0
Non Wage Recurrent	25,054
AIA	0
Total For SubProgramme	25,054
Wage Recurrent	0
Non Wage Recurrent	25,054
AIA	0

Recurrent Programmes

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

Vote:103 Inspectorate of Government (IG)**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221006 Commissions and related charges	4,500
		227001 Travel inland	2,250

Reasons for Variation in performance

Total	6,750
Wage Recurrent	0
Non Wage Recurrent	6,750
AIA	0
Total For SubProgramme	6,750
Wage Recurrent	0
Non Wage Recurrent	6,750
AIA	0

*Recurrent Programmes***Subprogram: 08 ICT and Information***Outputs Provided***Output: 01 Administration & Support services**

Item	Spent
221008 Computer supplies and Information Technology (IT)	6,496
222003 Information and communications technology (ICT)	14,768
227001 Travel inland	2,543

Reasons for Variation in performance

Total	23,808
Wage Recurrent	0
Non Wage Recurrent	23,808
AIA	0
Total For SubProgramme	23,808
Wage Recurrent	0
Non Wage Recurrent	23,808
AIA	0

*Development Projects***Project: 0354 Support to IGG***Outputs Provided***Output: 01 Administration & Support services**

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221001 Advertising and Public Relations	5,858
		221002 Workshops and Seminars	944
		221003 Staff Training	52,624
		227001 Travel inland	2,283
		228002 Maintenance - Vehicles	26,808

Reasons for Variation in performance

Total	88,516
GoU Development	88,516
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

na	The prequalification was done and the report will be ready in quarter 4.	Item	Spent
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Reasons for Variation in performance

This was according to plan

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

na	The vehicles were delivered during quarter 3	Item	Spent
		312201 Transport Equipment	293,259

Reasons for Variation in performance

This was according to plan

Total	293,259
GoU Development	293,259
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

procurement of ICT equipment	The computers were delivered in quarter 3	Item	Spent
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Reasons for Variation in performance

This was according to plan

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312202 Machinery and Equipment	525

Reasons for Variation in performance

	Total	525
	GoU Development	525
	External Financing	0
	AIA	0
	Total For SubProgramme	382,300
	GoU Development	382,300
	External Financing	0
	AIA	0

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.	147 projects inspected. 93 citizens were trained to monitor projects and 5 grievances were handled during the quarter.	Item	Spent
		211103 Allowances	21,997
		211104 Statutory salaries	191,863
		212101 Social Security Contributions	19,186
		221008 Computer supplies and Information Technology (IT)	7,128
		221009 Welfare and Entertainment	5,024
		222001 Telecommunications	14,633
		227001 Travel inland	7,216
		227004 Fuel, Lubricants and Oils	1,238
		228002 Maintenance - Vehicles	1,329
		228003 Maintenance – Machinery, Equipment & Furniture	4,248

Reasons for Variation in performance

Training is still ongoing and will be completed in Q4.

	Total	273,862
	Wage Recurrent	191,863
	Non Wage Recurrent	81,998
	AIA	0
	Total For SubProgramme	273,862
	Wage Recurrent	191,863
	Non Wage Recurrent	81,998
	AIA	0

Recurrent Programmes

Subprogram: 10 Specialised and Other Investigations

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Special Investigations

Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.

8 high profile cases were investigated and completed in Q3.
18 other cases were investigated and completed and followed up on 66% of the recommendations made.

Item	Spent
211103 Allowances	44,658
211104 Statutory salaries	363,550
212101 Social Security Contributions	36,355
221008 Computer supplies and Information Technology (IT)	6,564
221009 Welfare and Entertainment	12,352
222001 Telecommunications	16,370
224003 Classified Expenditure	8,250
227001 Travel inland	58,633
227004 Fuel, Lubricants and Oils	2,475
228002 Maintenance - Vehicles	1,772
228003 Maintenance – Machinery, Equipment & Furniture	2,938

Reasons for Variation in performance

High profiles cases take long to be completed and most were on going at the end of Q2. That's why the performance was high in Q3. Other cases are on going.

Total	553,917
Wage Recurrent	363,550
Non Wage Recurrent	190,368
AIA	0
Total For SubProgramme	553,917
Wage Recurrent	363,550
Non Wage Recurrent	190,368
AIA	0

Recurrent Programmes

Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	663 corruption cases were investigated and completed. followed up on 22% recommendations and 166 ombudsman cases were completed during Q3.	Item	Spent
		211103 Allowances	234,603
		211104 Statutory salaries	1,781,518
		212101 Social Security Contributions	178,152
		213004 Gratuity Expenses	12,603
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	4,827
		222001 Telecommunications	19,533
		223003 Rent – (Produced Assets) to private entities	84,047
		223005 Electricity	6,606
		224003 Classified Expenditure	8,250
		227001 Travel inland	313,980
		227002 Travel abroad	4,157
		227004 Fuel, Lubricants and Oils	1,733
		228002 Maintenance - Vehicles	1,240
		228003 Maintenance – Machinery, Equipment & Furniture	1,162

Reasons for Variation in performance

Investigations take long to be completed and most of them are ongoing

Total	2,658,976
Wage Recurrent	1,781,518
Non Wage Recurrent	877,458
AIA	0
Total For SubProgramme	2,658,976
Wage Recurrent	1,781,518
Non Wage Recurrent	877,458
AIA	0

Recurrent Programmes

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

Vote:103

Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide legal advice to the IG ,Provide legal input to investigations to achieve desired end results (LII),Prosecute public officers engaged in corruption and abuse of office,Defend the decisions of the Institution in courts of law	16 prosecutions were concluded 2 judicial review cases were concluded and UGX 35,128,000 was recovered.	Item	Spent
		211103 Allowances	49,827
		211104 Statutory salaries	419,707
		212101 Social Security Contributions	42,001
		213004 Gratuity Expenses	492
		221008 Computer supplies and Information Technology (IT)	7,030
		221009 Welfare and Entertainment	4,827
		222001 Telecommunications	19,533
		227001 Travel inland	36,105
		227004 Fuel, Lubricants and Oils	2,228
		228002 Maintenance - Vehicles	1,551
		228003 Maintenance – Machinery, Equipment & Furniture	1,809

Reasons for Variation in performance

Numerous adjournments, lack of corporate status and judicial officers strikes has affected IG in this result area

Total	585,108
Wage Recurrent	419,707
Non Wage Recurrent	165,401
AIA	0
Total For SubProgramme	585,108
Wage Recurrent	419,707
Non Wage Recurrent	165,401
AIA	0

Recurrent Programmes

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.	10 verification were concluded. 3 investigations were concluded. no new assets were identified for illicitly acquired assets.	Item	Spent
		211103 Allowances	40,583
		211104 Statutory salaries	337,898
		212101 Social Security Contributions	33,790
		221008 Computer supplies and Information Technology (IT)	6,564
		221009 Welfare and Entertainment	5,011
		222001 Telecommunications	6,090
		224003 Classified Expenditure	8,250
		227001 Travel inland	33,026
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	1,772
		228003 Maintenance – Machinery, Equipment & Furniture	1,809

Reasons for Variation in performance

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Lack of valuer to provide the correct value of assets. However, the IG is hiring a valuer who will provide the right value of assets traced. Lack of proper records makes it difficult to trace assets.

Total	477,268
Wage Recurrent	337,898
Non Wage Recurrent	139,370
AIA	0
Total For SubProgramme	477,268
Wage Recurrent	337,898
Non Wage Recurrent	139,370
AIA	0

Recurrent Programmes

Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

15 workshops were held during the quarter, established 2 new partnerships, 1 initiated was undertaken

Item	Spent
211103 Allowances	27,288
211104 Statutory salaries	284,648
212101 Social Security Contributions	28,015
221001 Advertising and Public Relations	2,672
221002 Workshops and Seminars	9,218
221008 Computer supplies and Information Technology (IT)	6,564
221009 Welfare and Entertainment	7,394
221011 Printing, Stationery, Photocopying and Binding	15,000
222001 Telecommunications	15,032
227001 Travel inland	10,427
227004 Fuel, Lubricants and Oils	1,733
228002 Maintenance - Vehicles	1,232
228003 Maintenance – Machinery, Equipment & Furniture	1,843

Reasons for Variation in performance

The IG carried out sensitization of the masses about its mandate, raised awareness on the evils of corruption and enlisted the public support in the fight against corruption

Total	411,065
Wage Recurrent	284,648
Non Wage Recurrent	126,418
AIA	0
Total For SubProgramme	411,065
Wage Recurrent	284,648
Non Wage Recurrent	126,418
AIA	0

Program: 14 Ombudsman

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Item	Spent
211103 Allowances	26,472
211104 Statutory salaries	184,965
212101 Social Security Contributions	17,290
221008 Computer supplies and Information Technology (IT)	3,692
221009 Welfare and Entertainment	2,175
224003 Classified Expenditure	1,250
227001 Travel inland	15,201
227004 Fuel, Lubricants and Oils	51,053
228002 Maintenance - Vehicles	21,254
228003 Maintenance – Machinery, Equipment & Furniture	1,554

Reasons for Variation in performance

Total	324,906
Wage Recurrent	184,965
Non Wage Recurrent	139,941
AIA	0
Total For SubProgramme	324,906
Wage Recurrent	184,965
Non Wage Recurrent	139,941
AIA	0

Recurrent Programmes

Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

Vote:103

 Inspectorate of Government (IG)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	25,659
		211104 Statutory salaries	172,087
		212101 Social Security Contributions	17,290
		213004 Gratuity Expenses	99,958
		221009 Welfare and Entertainment	648
		224003 Classified Expenditure	1,250
		227001 Travel inland	13,378
		227002 Travel abroad	523
		227004 Fuel, Lubricants and Oils	51,053
		228002 Maintenance - Vehicles	18,800
		228003 Maintenance – Machinery, Equipment & Furniture	1,423
		Total	402,067
		Wage Recurrent	172,087
		Non Wage Recurrent	229,981
		AIA	0
		Total For SubProgramme	402,067
		Wage Recurrent	172,087
		Non Wage Recurrent	229,981
		AIA	0
		GRAND TOTAL	9,167,914
		Wage Recurrent	5,320,073
		Non Wage Recurrent	3,465,541
		GoU Development	382,300
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
collect information prepare internal audit reports,conduct value for money audits,	227001 Travel inland	4,500	0	4,500
	Total	4,500	0	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,500</i>	<i>0</i>	<i>13,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Finance and Accounts

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
preparing financial statements & Management reports,preparing books of accounts and accounting records,enforcing financial policies, regulations and professional practices. cash projections	227001 Travel inland	3,375	0	3,375
	Total	3,375	0	3,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,125</i>	<i>0</i>	<i>10,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 General Administration and Management

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
Resources efficiently and effectively utilized.	211104 Statutory salaries	844	0	844
	221001 Advertising and Public Relations	18,774	0	18,774
	221006 Commissions and related charges	55,743	0	55,743
	221007 Books, Periodicals & Newspapers	4,601	0	4,601
	223003 Rent – (Produced Assets) to private entities	11,160	0	11,160
	Total	91,122	0	91,122
	<i>Wage Recurrent</i>	<i>844</i>	<i>0</i>	<i>844</i>
	<i>Non Wage Recurrent</i>	<i>1,821,873</i>	<i>0</i>	<i>1,821,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Human Resource Management

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	439	0	439
	Total	439	0	439
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,479</i>	<i>0</i>	<i>39,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Policy, Planning and M & E

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
coordinate formulation of policies, monitoring ,quarterly reports, prepare policy statement and BFP, disseminate monitoring findings.	221002 Workshops and Seminars	(4,524)	0	(4,524)
	Total	(4,524)	0	(4,524)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,209</i>	<i>0</i>	<i>21,209</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Procurement and Disposal

Outputs Provided

Output: 01 Administration & Support services

	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	5,496	0	5,496
	Total	5,496	0	5,496
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,670</i>	<i>0</i>	<i>17,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

 Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 ICT and Information

Outputs Provided

Output: 01 Administration & Support services

<i>Item</i>	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	3,657	0	3,657
222003 Information and communications technology (ICT)	5,867	0	5,867
227001 Travel inland	582	0	582
Total	10,107	0	10,107
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>66,463</i>	<i>0</i>	<i>66,463</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0354 Support to IGG

Outputs Provided

Output: 01 Administration & Support services

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	39,786	0	39,786
221002 Workshops and Seminars	477	0	477
221003 Staff Training	18,924	0	18,924
221011 Printing, Stationery, Photocopying and Binding	7,225	0	7,225
221012 Small Office Equipment	10,800	0	10,800
227001 Travel inland	61,776	0	61,776
228002 Maintenance - Vehicles	2,698	0	2,698
Total	141,687	0	141,687
<i>GoU Development</i>	<i>141,687</i>	<i>0</i>	<i>141,687</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312201 Transport Equipment	26,741	0	26,741
Total	26,741	0	26,741
<i>GoU Development</i>	<i>26,741</i>	<i>0</i>	<i>26,741</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	44,295	0	44,295
Total	44,295	0	44,295
<i>GoU Development</i>	<i>44,295</i>	<i>0</i>	<i>44,295</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 13 Anti-Corruption

Recurrent Programmes

Subprogram: 09 Transparency, Accountability and Anti- Corruption

Outputs Provided

Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)

	Item	Balance b/f	New Funds	Total
compile list for projects for monitoring/inspection, monitoring,prepare and disseminate reports identify and train community monitoring groups,sensitisation and investigate corruption and misuse.	222001 Telecommunications	5,374	0	5,374
	227002 Travel abroad	4,806	0	4,806
	228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
	Total	10,241	0	10,241
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>327,552</i>	<i>0</i>	<i>327,552</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Specialised and Other Investigations

Outputs Provided

Output: 01 Special Investigations

	Item	Balance b/f	New Funds	Total
Review audit and other reports,gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	211103 Allowances	1	0	1
	221009 Welfare and Entertainment	(7,525)	0	(7,525)
	222001 Telecommunications	18,696	0	18,696
	227002 Travel abroad	4,157	0	4,157
	Total	15,329	0	15,329
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>619,037</i>	<i>0</i>	<i>619,037</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Decentralised Anti-Corruption Interventions

Outputs Provided

Output: 04 Decentralised Anti - corruption programmes

	Item	Balance b/f	New Funds	Total
Review audit and other reports, gather intelligence, compile cases for investigations prepare investigation plans gather and analyse data prepare reports with recommendations.	211103 Allowances	34	0	34
	228003 Maintenance – Machinery, Equipment & Furniture	646	0	646
	Total	680	0	680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,208,222</i>	<i>0</i>	<i>2,208,222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Prosecutions and Civil Litigations

Outputs Provided

Output: 02 Prosecutions & Civil Litigation

	Item	Balance b/f	New Funds	Total
Provide legal advice to the IG ,Provide legal input to investigations to achieve desired end results (LII),Prosecute public officers engaged in corruption and abuse of office,Defend the decisions of the Institution in courts of law	211104 Statutory salaries	614	0	614
	227002 Travel abroad	4,157	0	4,157
	228002 Maintenance - Vehicles	44	0	44
	Total	4,815	0	4,815
	<i>Wage Recurrent</i>	<i>614</i>	<i>0</i>	<i>614</i>
	<i>Non Wage Recurrent</i>	<i>711,694</i>	<i>0</i>	<i>711,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Enforcement of Leadership Code of Conduct

Outputs Provided

Output: 05 Verification of Leaders' Declarations

	Item	Balance b/f	New Funds	Total
compile list of leaders to declare and send instructions for Online declarations,analyse declarations,verify investigate breaches,identify and conduct asset for tracing.	211103 Allowances	2,890	0	2,890
	221017 Subscriptions	13,326	0	13,326
	222001 Telecommunications	343	0	343
	227002 Travel abroad	4,157	0	4,157
	Total	20,717	0	20,717
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>614,687</i>	<i>0</i>	<i>614,687</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Education and Prevention of Corruption

Outputs Provided

Output: 03 Education and Public Awareness

<i>conduct public awareness programmes, increased cooperation with state and non state actors.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,183	0	4,183
	212101 Social Security Contributions	73	0	73
	221001 Advertising and Public Relations	18,728	0	18,728
	221002 Workshops and Seminars	6,331	0	6,331
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	1,371	0	1,371
	227002 Travel abroad	4,157	0	4,157
	228002 Maintenance - Vehicles	9	0	9
	Total	38,852	0	38,852
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>433,107</i>	<i>0</i>	<i>433,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 14 Ombudsman

Recurrent Programmes

Subprogram: 16 Management and Resolution of Complaints

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	5,375	0	5,375
	227002 Travel abroad	779	0	779
	Total	6,155	0	6,155
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326,372</i>	<i>0</i>	<i>326,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:103

Inspectorate of Government (IG)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Systemic Interventions

Outputs Provided

Output: 01 Ombudsman Complaints, Policy and Systems Studies

<i>Item</i>	Balance b/f	New Funds	Total
211104 Statutory salaries	1,110	0	1,110
221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
221009 Welfare and Entertainment	298	0	298
222001 Telecommunications	5,494	0	5,494
227002 Travel abroad	257	0	257
228002 Maintenance - Vehicles	6	0	6
Total	9,265	0	9,265
<i>Wage Recurrent</i>	<i>1,110</i>	<i>0</i>	<i>1,110</i>
<i>Non Wage Recurrent</i>	<i>279,165</i>	<i>0</i>	<i>279,165</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	429,291	0	429,291
<i>Wage Recurrent</i>	<i>2,567</i>	<i>0</i>	<i>2,567</i>
<i>Non Wage Recurrent</i>	<i>7,510,155</i>	<i>0</i>	<i>7,510,155</i>
<i>GoU Development</i>	<i>212,722</i>	<i>0</i>	<i>212,722</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>